

# Lincoln School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,280	\$4,218	1.5%
Substitutes	\$105	\$130	-19.2%
Instructional Parapros	\$204	\$0	100.0%
Pupil-Use Technology	\$40	\$36	10.1%
Instructional Materials	\$205	\$201	1.6%
<b>Total</b>	<b>\$4,834</b>	<b>\$4,585</b>	<b>5.4%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$154	\$137	12.2%
Library & Media	\$110	\$118	-6.5%
Extracurricular	\$91	\$75	21.6%
Student Health/Services	\$143	\$19	656.4%
Curriculum Development	\$19	\$31	-39.3%
Staff Development	\$19	\$23	-14.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$144	\$1	13675.5%
Therapists, Psychologists	\$93	\$150	-38.0%
<b>Total</b>	<b>\$773</b>	<b>\$553</b>	<b>39.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$442	\$482	-8.3%
Food Service	\$145	\$123	18.1%
Safety	\$41	\$2	2179.2%
Building Upkeep	\$629	\$596	5.6%
Data Processing	\$0	\$2	-100.0%
Business Operations	\$66	\$67	-2.5%
<b>Total</b>	<b>\$1,322</b>	<b>\$1,271</b>	<b>4.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$341	\$314	8.7%
School Office	\$31	\$23	33.2%
Deputies & Administrators	\$31	\$74	-58.2%
Superintendent & Board	\$65	\$50	29.5%
Legal	\$1	\$8	-80.5%
<b>Total</b>	<b>\$470</b>	<b>\$469</b>	<b>0.1%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

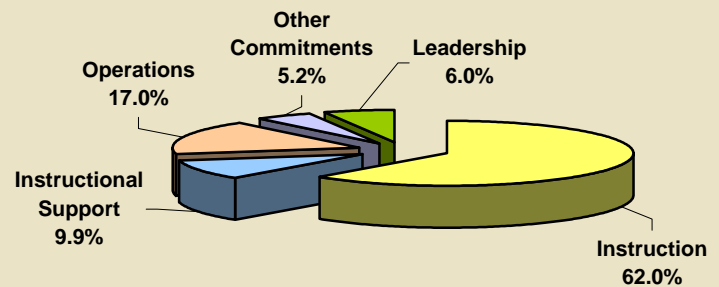
July 1999 - June 2000

<b>Expenditures:</b>	<b>\$28,273,263</b>
<b>District Enrollment (ADM):</b>	<b>3,624</b>
<b>District Per Pupil:</b>	<b>\$7,802</b>

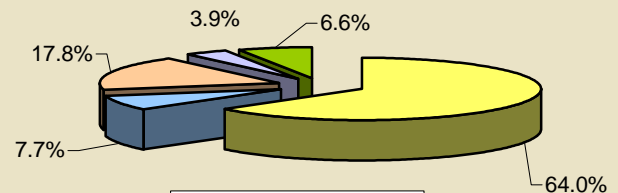
July 1998 - June 1999

<b>Expenditures:</b>	<b>\$26,154,588</b>
<b>District Enrollment (ADM):</b>	<b>3,652</b>
<b>District Per Pupil:</b>	<b>\$7,162</b>

July 1999 - June 2000



July 1998 - June 1999



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$38	\$15	154.9%
Pass-Throughs	\$330	\$268	23.2%
Retiree Benefits	\$35	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$403</b>	<b>\$283</b>	<b>42.4%</b>